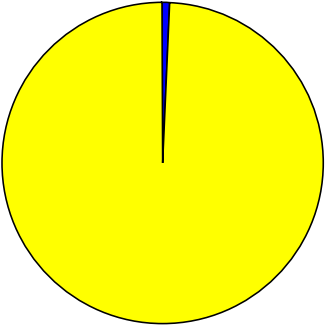


Police Department

90-05-Planning and Research

Fund/Agency: 001/90		Police Department
Personnel Services	\$709,010	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">0.8%</p> <p style="text-align: center;">99.2%</p> <p style="text-align: center;">■ Planning and Research ■ All Other Agency CAPS</p>
Operating Expenses	\$236,678	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$945,688	
Federal Revenue	\$0	
State Revenue	\$12,996	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$12,996	
Net CAPS Cost:	\$932,692	
Positions/SYE involved in the delivery of this CAPS	12/12	

► CAPS Summary

The Planning and Research Bureau is responsible for the management of departmental policy and information. To most effectively and efficiently accomplish its goals and mission, the Bureau has two functional divisions which are charged with the following duties and responsibilities.

INFORMATION MANAGEMENT DIVISION

The Information Management Division compiles, produces and analyzes statistical data. It develops manpower projections for budgetary and planning use; develops and prepares strategic planning documents; designs and produces and disseminates a variety of reports; assists in development and production of Department budget; develops departmental policy related to a wide range of operational and administrative functions; monitors departmental policy issues and authors changes as required; conducts management reviews; prepares and coordinates departmental Board items and other required information for the Board of Supervisors; prepares legislative proposals and tracks and disseminates legislative changes;

Police Department

reviews recent court decisions and appraises appropriate personnel of their potential impact; researches legal issues related to law enforcement; prepares, monitors and coordinates jurisdictional agreements; produces and updates departmental manuals; prepares materials for hard copy or electronic publication and ensures the availability of information to users throughout the agency; maintains Department archives of policy, procedures, internal directives, mutual aid agreements and other relevant studies, reports and statistical information; manages and coordinates production of Department forms; manages and coordinates the Virginia Law Enforcement Professional Standards Commission (VLEPSC) Accreditation program; is responsible for the development, submission, oversight and coordination of all police related grants; responds to requests for information from departmental entities, various County agencies, local jurisdictions, state and national law enforcement agencies, and the general public; represents Department and County on various boards and committees within county, state and local jurisdictions to include policy and procedural coordination at the executive level; and acts as departmental liaison to various County agencies.

INFORMATION RESOURCES DIVISION

The Information Resources Division participates in and coordinates the development and design of automated systems for use by all entities of the Department; produces and updates departmental applications manuals, automated user guides and other technical documentation; develops departmental policy related to the use and management of information technology equipment for a wide range of operational and administrative functions; provides day-to-day technical support to all sections of the Department utilizing the various personal computer (PC) and County computer systems, interfacing with local, state and federal automated systems; researches and tests PC and products for police usage to include preparation of associated Requests for Proposals for product procurement; plans for and implements the Department's computer security program as required by law, State and County directives; develops and prepares Information Technology strategic planning documents; designs and produces a variety of reports; provides training to personnel regarding the use of automated systems; provides the necessary liaison between the Department of Information Technology and the Police Department for all automated functions supporting the Department's mission; responds to requests for information from departmental entities, various County agencies, local jurisdictions, state and national law enforcement agencies, and the general public; and represents Department and County on various boards and committees within County, State and local jurisdictions to include policy and procedural coordination at the executive level.

► Method of Service Provision

Services are provided directly by County employees.

Police Department

► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Board Items and Information Responses	46	63	40	50	62
Grant Monies Managed	\$21,529,680	\$23,531,213	\$34,869,292	\$40,033,558	\$43,644,774
Responses to Info Queries/Assist Requests	1,771	1,483	1,845	1,900	2,000
Internal	918	659	958	1,000	1,050
External	853	824	887	900	950
PC Inventory Units	225	363	539	760	790
PC Services Requests	288	207	298	316	950
PLAN Users Managed	350	656	796	961	1,061